

# **State of Alaska FY2003 Governor's Operating Budget**

## **University of Alaska University of Alaska Southeast Budget Request Unit Budget Summary**

## **University of Alaska Southeast Budget Request Unit**

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### **BRU Mission**

The University of Alaska Southeast is an open enrollment, public university that provides postsecondary education for a diverse student body. UAS promotes student achievement and faculty scholarship, lifelong learning opportunities, and quality academic programs.

University of Alaska Southeast Mission Statement  
Board of Regents' Policy 10.01.04  
Adopted 03-09-01

The mission statement is buttressed by several core values, endorsed by the UAS community. The values commit UAS to:

- Achieving distinction as a learning community.
- Developing programs and services rooted in its unique natural setting.
- Developing educated citizens with a sense of personal ethics.
- Serving as a center for culture and arts with a focus on Alaska Native traditions.
- Contributing to the economic development of the region and the state through basic and applied research and public service.
- Using technology effectively in all programs and services.
- Forging dynamic partnerships with other academic institutions, governmental agencies and private industry.
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### **BRU Services Provided**

UAS endeavors to meet the postsecondary education and training needs of the region through a range of programs at various educational levels. The Juneau campus offers graduate degrees in public administration and education and baccalaureate degrees in business administration, education, sciences, and liberal arts. Two-year degrees are offered in Associate of Arts and Associate of Applied Science, as well as certificate programs in special fields. The Juneau campus provides residential campus programs, including campus based housing, meals and student life, and a full compliment of counseling, advising, library and learning resource services.

The Sitka and Ketchikan campuses offer high quality post-secondary academic and workforce training programs, and opportunities for lifelong learning. The campuses have two distinct programmatic areas: academic and transfer studies, and vocational-technical and continuing education. Within these two areas, extensive programs in support of both collegiate and community needs are offered. Both campuses provide some residential campus programs, including campus based housing, and a wide range of counseling, advising, library and learning resource services.

All three UAS campuses offer distance education programs and support, delivered in a variety of methodologies, to both urban and rural communities throughout Southeast Alaska and statewide, including Alaska's military bases.

UAS is fully accredited by the Commission on Colleges of the Northwest Association of Schools and Colleges. Accreditation covers the Juneau, Ketchikan and Sitka campuses as well as distance programs.

The following degrees & certificates are offered:

Graduate Degree Programs (all from Juneau):

- Master of Arts in Teaching (MAT) - w/emphasis areas in: Elementary Education, or Secondary Education
- Master of Education (MEd) - w/emphasis areas in: Early Childhood Education, Elementary Education, Secondary Education and Educational Technology
- Master of Public Administration (MPA)
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**Baccalaureate Degrees (all from Juneau):**

- Bachelor of Liberal Arts (BLA) - w/emphasis areas in: Art, Communication, General Studies, Government, Literature, Mathematics, or Social Science
- Bachelor of Business Administration (BBA) w/emphasis areas in: Accounting, Management, Business and Government, or General
- Bachelor of Science in Biology (BSB) - w/emphasis areas in: General Biology or Marine Biology
- Bachelor of Science in Environmental Science (BSES)
- Bachelor of Arts in Elementary Education (BAED)
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**Associate of Applied Science Degrees:**

- Apprenticeship Technology (Juneau, Sitka, Ketchikan)
- Business Administration (Juneau, Ketchikan)
- Computer Information and Office Systems Support (Juneau, Sitka, Ketchikan)
- Construction Technology (Juneau)
- Early Childhood Education (Juneau)
- Environmental Technology (Sitka)
- Health Information Mgmt. (Sitka)
- Marine Technology (Juneau)
- Paralegal Studies (Juneau)
- Power Technology (Juneau)
- Small Business Management (Juneau)
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**Associate of Arts (Juneau, Sitka, Ketchikan)****Certificate Programs:**

- Accounting Technician (Juneau, Sitka, Ketchikan)
- Computer Information and Office Systems Support (Juneau, Sitka, Ketchikan)
- Outdoor Leadership (Juneau)
- Construction Technology (Juneau)
- Early Childhood Education (Juneau)
- Elementary Education (Juneau)
- Marine Technology w/emphasis in Marine Carpentry (Juneau)
- Power Technology w/emphasis in Automotive (Juneau), Diesel/Heavy Duty (Juneau), Diesel/Marine (Juneau), or Welding (Juneau, Sitka, and Ketchikan)

**Credential and Endorsement Programs (teacher education only)**

- Early Childhood Education (Juneau)
- Educational Technology (Juneau)

## **BRU Goals and Strategies**

UAS embraces the five system-wide goals adopted by the Board of Regents. In all its programs, it seeks to enhance unity, responsiveness, access, quality and efficiency. Specific actions taken to achieve these goals are described below.

### Unity

UAS cooperates with the other MAUs in providing postsecondary education and training around the state. For example, for the past two years, UAS and UAF have cooperatively distance-delivered an associate degree in early childhood education for Head Start teachers in all areas of Alaska. UAS, UAA and UAF also cooperate in providing a reading endorsement for K-12 teachers and are developing a mathematics endorsement, with the shared goal of assisting the public education system in meeting Alaska Quality Schools Standards. UAS distance education courses contribute to the Associate of Arts degrees offered by the other campuses. UAS hosts faculty from other MAUs in order to deliver several statewide programs, including special education teacher training, educational leadership and social work.

### Responsiveness

The degrees and programs offered at UAS have been developed as a response to the education and training needs of the region. These needs have been identified in a variety of ways including program assessment and strategic planning.

During the past two years, assisted by additional funding through the President's Initiatives, UAS moved to develop new programs in areas identified as high needs, in particular the following:

- Nursing and allied health
- Undergraduate teacher education
- Technology, including networking
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FY03 requests include funding for expanded business education offerings, particularly in small business management; adding capacity to train special education teachers; expanding computer networking and construction programs throughout the region; and developing programs in forestry and marine manufacturing. These FY03 requests are the direct outgrowth of the needs expressed in the UAS strategic planning process.

### Access

Increasing access to postsecondary education in a geographically-disbursed state requires alternative educational delivery strategies. UAS has been a system-wide leader in distance education, both in the Southeast region and statewide. Currently, it offers the following programs and degrees by distance:

Associate of Arts	Business (BBA, AAS, Certificate)	Computer Information and Office Systems (AAS, Certificate)
Early Childhood Education (Certificate, AAS, M.Ed.)	Elementary Education (Credential, MAT)	Educational Technology (Endorsement, M.Ed.)
Environmental Technology (Certificate, AAS)	Health Information Management (Certificate, AAS)	Liberal Arts (Bachelor)
Public Administration (Masters)		

FY03 funds are requested to expand the student services available to distance students in the above programs. Requested funds will support increased academic advising and library and information services—all of which have been identified as essential to distance student success.

### Quality

UAS assures quality in its programs by maintaining regional and special accreditation, by assessing student outcomes and by obtaining graduate and employee feedback about program effectiveness. To maintain this quality, UAS recruits well-prepared and experienced faculty and works to enroll and retain Alaska students who will contribute to the social and economic development of the state. UAS has requested FY03 funding to assure quality by increasing the number of students who remain at UAS to complete their degree and by decreasing the time from initial enrollment to degree completion.

### Efficiency

UAS has continually increased the efficiency of its operation through investments in technology, expansion of distance education and reduction of redundant administrative procedures. FY03 requests to enhance efficiency include funding for risk management, debt collections and grants/third-party fund accounting.

## **Key BRU Issues for FY2002 – 2003**

To accomplish the five goals discussed above, the University of Alaska Southeast is pursuing the following strategies, which are reflected in its FY03 budget request. (Additional strategy details are included within the individual component sections of the Juneau, Sitka and Ketchikan Campuses)

1. Maintaining a Solid Foundation
  - Satisfy faculty and staff compensation increase requirements. (regional)
  - Provide increased accounting and funds management for operations, including grants and other external funds

- Secure operating funds for the new Egan classroom addition
- Add debt collections and management expertise
- Increase risk management capabilities
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- 2. Attracting and Retaining Alaska's Students
  - Provide additional advising and library services to students at extended campuses, including distance students
  - Provide enhanced information, program planning and transcript evaluation services
  - Extend technology assistance to evening and distance students
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- 3. Meeting Alaska's Employment Needs
  - Expand assistance to small business by adding a small business emphasis to existing business degrees and certificates
  - Provide increased upper division coursework in communications, mathematics and human sciences
  - Extend special education teacher training to undergraduate education students
  - Expand computer network training to additional sites
  - Develop an associate degree in forestry
  - Provide marine manufacturing training to the boat building industry of Southeast Alaska
  - Increase construction training
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- 4. Preparing for Alaska's Economic Success
 

Although many UAS certificates and degrees prepare students to enter into and contribute to the Alaska economy, one area has been signaled out for increases in FY03: preparing students to conduct monitoring of natural systems for private industry and public agencies.

## Major BRU Accomplishments in 2001

Following a highly successful accreditation visit by the Northwest Association of Colleges in Fall 1999, UAS embarked on a strategic planning effort which was completed in June 2001. The process—entitled “UAS: the Next Decade”—involved students, faculty, staff and community members from each of the three UAS campuses in extended conversations about future enrollment patterns, education and training needs, technology and the region's economy. From these discussions, a common vision emerged, a vision which has shaped the FY03 budget request and which will continue to drive resource requests and allocations for years to come.

Early in the planning process, UAS identified several areas that needed immediate attention. These needs served as the basis for internal reallocation of resources as well as the addition of new resources through the President's initiative process, federal and state grant sources, private funds and partnership contributions. Highlights of the impact of these efforts are described below, under the heading of the broad UA strategies.

### 1. Maintaining a Solid Foundation

Achievements under this strategy include increasing the information resources available to faculty and students, training for faculty in the use of technology and securing private/foundation support for UAS programs.

Restoring library materials – After years of declining book and periodical budgets, the Egan Library in FY01 was able to get back on track with its purchasing plan for the general collection and to add to its serial and reference sections.

Faculty development – During FY01 UAS faculty on Juneau and Ketchikan campuses received support for developing distance courses using new technologies.

University development – Additional resources were directed in FY01 at securing external resources for UAS operating and capital projects. As a direct result, contributions to UAS increased 241% from calendar year 1999 to calendar year 2000. These contributions allowed UAS to offer additional scholarships, mount new research and provide expanded programming in the region.

### 2. Keeping Pace with Technology

UAS continues its leadership as the state's most technology-rich institution of higher education. In FY01, it initiated usage of UAS On-Line, a web-based course support system, for all offered classes. All three campuses are now wireless, allowing students and faculty to access the campus network—including Internet—from any location on campus, including the dorm rooms. A mobile classroom of laptops allows faculty to use computers for instruction in any classroom, relieving the need for additional specialized computer labs. FY01 funding was secured for the following:

Technology faculty support – Faculty computers were upgraded on all three campuses and a new region-wide help desk position was added to address faculty problems with using on-line and other computing resources for instruction

Tech staff support – In response to a recommendation by its regional accrediting agency, UAS added three technical positions to provide computing and media support for faculty and students: a web-master, a digital media specialist and systems programmer.

### 3. Attracting and Retaining Alaska students

UAS attacked the problem of declining enrollments in FY98 and 99 by implementing an aggressive enrollment management plan. Beginning in Spring 99, new systems were installed to provide more breadth and depth in recruiting efforts. Results began to be experienced in Fall 00, when first-time full-time freshmen increased 35% over Fall 99, from 96 to 129. The increase in first-time freshmen continues to be strong in Fall 01. The following specific activities received additional support in FY01.

Technical support for enrollment management – UAS piloted a computerized enrollment management data system that allows it to be more systematic and strategic in building relationships with potential students. The system has now been adopted by the other MAUs.

Student retention – Retention efforts of faculty and staff were enhanced, leading to the Summer 01 hire of a Vice-Provost for Student Success. Efforts paid off in improved retention rates, particularly among first-time degree seeking freshmen. More than one-third of the 1999 entering freshman and nearly three-fourths of the 2000 freshmen have returned in Fall 01.

College Connection – College Connection provides the opportunity for high school students to enroll in and receive dual credit for university coursework. In FY01, College Connection served students from Juneau Douglas High School in on-campus classes and students from Alyeska Central School, Galena IDEA and Nenana Cyber-Lynx through distance education courses. Ketchikan School District is considering the program for FY02. During the past academic year, 109 students took a total of 180 advanced classes, earning 481 college credits. Total credit hours represent \$41,7010 in tuition, which was paid by participating school districts and parents. FY01 was the second full year of program operation and the first with a full-time coordinator. FY01 statistics represent a 63% increase in participating students and an 84% increase in credits earned.

### 4. Meeting Alaska's Employment Needs

Accomplishments under this goal include K-12 and early childhood teacher education, natural systems monitoring, continuing education for practicing teachers, nursing education and advanced training in technology.

5<sup>th</sup> year transition-K-12 teacher education – The full-year MAT elementary and secondary programs enrolled 14 elementary and 31 secondary candidates in FY01. The secondary enrollment represents a 100%+ increase over AY1999/2000 enrollment. This past academic year, secondary MAT students were placed in five locations: Juneau, Sitka, Ketchikan, Haines and Petersburg. This expansion of internship sites allowed the program to serve a greater number of MAT students and to partner with an increasing number of SE Alaska school districts.

Early Childhood – UAS and UAF College of Rural Alaska have entered into an agreement to jointly provide coursework to Head Start teachers throughout Alaska who need to meet the federal mandate for an associate degree. In FY01, UAS enrolled 77 Head Start teachers in the degree and provided coursework to an additional 30 teachers. Mentoring and tutoring services were provided to assist students to master the challenges of distance learning and of college coursework. Two major federal grants were secured for the coming fiscal year to assist with this effort.

Environmental Science – Preparing students with the scientific knowledge to address key natural resource development issues in Alaska is one of UAS' major goals. A vital strategy for meeting this goal is to involve undergraduate students in research on meaningful problems. In FY01, UAS expanded its partnerships with public and private agencies to include Alaska Department of Environmental Conservation, Mendenhall Watershed Project, US Geological Survey, Division of Water Resources and ESRI, producers of GIS software used by many private companies as well as state and federal agencies.

BLA Distance – Utilizing faculty from all three campuses, UAS initiated a Bachelor of Liberal Arts degree that can be accessed totally by distance from anywhere in Alaska. FY01 was a development year, with various upper division courses being prepared and delivered for the first time. Eighty students from around the state have been assigned an advisor and approximately two-thirds of these took one or more courses in FY01. The BLA builds on the existing AA distance degree program. A total of 405 Alaskans took distance AA/BLA courses from UAS campuses in the past academic year.

Professional Education Center – In summer of 2000, PEC launched the new statewide Reading Endorsement with intensive summer institutes in Soldotna and Bethel. PEC continues to meet the professional development needs of K-12 educators through a variety of courses, workshops and institutes, with enrollment in excess of 1,200 teachers during FY01. Of special importance—in light of the recent benchmark testing results—were activities directed at

improving reading instruction and therefore the reading achievement of Alaska students. A major FY01 effort of PEC was development of two significant grants: ARCTIC, which provides in-depth technology training to a cohort of Alaska teachers each semester and the Alaska Native Teacher grant, which is designed to recruit Alaska Native high school juniors and seniors to a career in teaching. Both grants were funded by USDOE and will operate in FY02.

Allied Health – A major accomplishment was the completion of a nursing lab in Juneau which supports both UAS programming and the distance-delivered Associate of Nursing (ADN) degree. Most of the equipment purchased for the nursing program was done using funds supplied by Ketchikan General Hospital and Bartlett Regional Hospital in Juneau. The two hospitals, St. Anne's Care, Hospice, Cornerstone Home Health and the Juneau Pioneer Home provided scholarships for Certified Nursing Assistant (CNA) training. Bartlett Hospital also provided two scholarships for ADN students. Eighteen students from all three campuses graduated from the ADN program in Spring 2001. Interest in nursing and related health professions remains high, as evidenced by enrollment in prerequisite courses. For example, around the region, nearly 300 students enrolled in Anatomy and Physiology during the past academic year.

CIOS Networking – CISCO networking coursework was offered at all three campuses in FY01. Juneau and Ketchikan campuses offered all four levels of training. Sitka came on board with the first two levels only. However, Sitka faculty are being trained to offer all four levels in FY02. Regionwide, the following numbers were enrolled at the various levels: CISCO I, 12; CISCO II, 55; CISCO III, 9; and CISCO IV, 19. These numbers represent a considerable increase in the networking capability in Southeast Alaska.

Knowledge Worker – In an effort to respond to industry requests for students who are technically competent but who also have "people skills", UAS developed a new program which emphasizes communications, team-building, problem-solving and leadership skills along with technical aspects of computer programming and networking. Nine students completed the year-long program, which culminated in summer internships. Three Alaska Native students were placed with BIA. All completing students have been offered full-time employment.

#### Ketchikan Campus

Developed new marine welding program to address the needs of the manufacturing community. Hired a new welding instructor.

Cisco I, II, III, and IV Networking are now available in Ketchikan. This program provides students with skills to become employed in Alaska's computer networking technology and related fields. Faculty worked extensively with the secondary school to support the development of a standardized curriculum and delivery process.

New support staff position helped provide higher levels of service for the distance delivered BLA offered through the Juneau campus. Ketchikan faculty delivered an average of one upper division course per faculty in support of the BLA.

#### Sitka Campus

The third year of the Environmental Technology Department, National Science Foundation Grant to enhance advanced technology education in rural Alaska is providing a rural technical educator to work with students taking distance courses in their home communities. The rural technical educators will also encourage young people in rural communities to consider technical careers by visiting and making presentations in rural schools. The Environmental Technology has worked closely with the Alaska Department of Environmental Conservation the special project contracts to help meet the training and technical assistance needs of the state.

The Sitka Campus is in the second of a five-year US DOE Title III grant to enhance access and success of Alaska Native students in Southeast Alaska. The program, in collaboration with four other rural Alaska campuses serving a high percentage of Alaska Native students, provided more support for students in the region's outreach communities, developed two new programs, and provided faculty with an opportunity to develop courses for more effective distance delivery.

Other significant projects include participation in the Wood Utilization grant awarded by the US Dept. of Agriculture and continuation of a four-year Carl Perkins vocational education grant to develop secondary/postsecondary partnerships offering welding, construction technology and small engines programs.

## Key Performance Measures for FY2003

**Measure:**

Increase UAS Student Headcount by 3.2% by FY2003.

**Alaska's Target & Progress:**

UAS - Headcount for Fall 1998 was 4,337.

UAS - Headcount for Fall 1999 was 4,162.

UAS - Headcount for Fall 2000 was 4,330.

**Benchmark Comparisons:**

No institutions with comparable number and structure of campuses were found.

**Measure:**

Increase Juneau Student Headcount by 5.0% by FY2003.

**Alaska's Target & Progress:**

JC - Headcount for Fall 1998 was 2,604.

JC - Headcount for Fall 1999 was 2,515.

JC - Headcount for Fall 2000 was 2,754.

**Benchmark Comparisons:**

No institutions of comparable size and mission were found

**Measure:**

Increase Ketchikan Student Headcount by 3.0% by FY2003.

**Alaska's Target & Progress:**

KE - Student Headcount for Fall 1998 was 576.

KE - Student Headcount for Fall 1999 was 549.

KE - Student Headcount for Fall 2000 was 465.

**Benchmark Comparisons:**

No institutions of comparable size and mission were found.

**Measure:**

Increase Sitka Student Headcount by 3.0% by FY2003.

**Alaska's Target & Progress:**

SC - Student Headcount for Fall 1998 was 1,315.

SC - Student Headcount for Fall 1999 was 1,251.

SC - Student Headcount for Fall 2000 was 1,265.

**Benchmark Comparisons:**

No institutions of comparable size and mission were found.

**Measure:**

Increase UAS Student Credit Hours by 3.0% by FY2003.

**Alaska's Target & Progress:**

UAS - Student Credit Hours for Fall 1998 was 22,205.

UAS - Student Credit Hours for Fall 1999 was 21,851.

UAS - Student Credit Hours for Fall 2000 was 21,486.

**Benchmark Comparisons:**

No institutions with comparable number and structure of campuses were found



**Measure:**

Increase Juneau Student Credit Hours by 3.0% by FY2003.

**Alaska's Target & Progress:**

JC - Student Credit Hours for Fall 1998 was 15,105.

JC - Student Credit Hours for Fall 1999 was 15,038.

JC - Student Credit Hours for Fall 2000 was 15,398.

**Benchmark Comparisons:**

No institutions of comparable size and mission were found.

**Measure:**

Increase Ketchikan Student Credit Hours by 3.0% by FY2003.

**Alaska's Target & Progress:**

KE - Student Credit Hours for Fall 1998 was 2,330.

KE - Student Credit Hours for Fall 1999 was 2,414.

KE - Student Credit Hours for Fall 2000 was 2,017.

**Benchmark Comparisons:**

None available at this time.

**Measure:**

Increase Sitka Student Credit Hours by 3.0% by FY2003.

**Alaska's Target & Progress:**

SC - Student credit Hours for Fall 1998 was 4,771.

SC - Student credit Hours for Fall 1999 was 4,400.

SC - Student credit Hours for Fall 2000 was 4,071.

**Benchmark Comparisons:**

None available at this time.

**Measure:**

Increase UAS Certificates and Degrees Awarded by 10.0% by FY2003.

**Alaska's Target & Progress:**

UAS - Total Certificates and Degrees awarded in FY1998 was 204.

UAS - Total Certificates and Degrees awarded in FY1999 was 214.

UAS - Total Certificates and Degrees awarded in FY2000 was 259.

**Benchmark Comparisons:**

No institutions with comparable number and structure of campuses were found.

**Measure:**

Increase Juneau Certificates and Degrees Awarded by 10.0% by FY2003.

**Alaska's Target & Progress:**

JC - Total Certificates and Degrees awarded in FY1998 was 152.

JC - Total Certificates and Degrees awarded in FY1999 was 181.

JC - Total Certificates and Degrees awarded in FY2000 was 227.

**Benchmark Comparisons:**

No institutions of comparable size and mission were found.

**Measure:**

Increase Ketchikan Certificates and Degrees Awarded by 10.0% by FY2003.

**Alaska's Target & Progress:**

KC - Total Certificates and Degrees awarded in FY1998 was 28.

KE - Total Certificates and Degrees awarded in FY1999 was 4.

KE - Total Certificates and Degrees awarded in FY1998 was 14.

**Benchmark Comparisons:**

None available at this time.

**Measure:**

Increase Sitka Certificates and Degrees Awarded by 10.0% by FY2003.

**Alaska's Target & Progress:**

SC - Total Certificates and Degrees awarded in FY1998 was 24.

SC - Total Certificates and Degrees awarded in FY1999 was 29.

SC - Total Certificates and Degrees awarded in FY2000 was 18.

**Benchmark Comparisons:**

None available at this time.

**Measure:**

Increase UAS percentage of expenditures from non general fund sources by 5.0% by FY2003.

**Alaska's Target & Progress:**

UAS - % of total expenditures funded from non general funds in FY1999 was 44.78%. \$11,187.3

UAS - % of total expenditures funded from non general funds in FY2000 was 44.34%. \$11,361.5

UAS - % of total expenditures funded from non general funds in FY2001 was 45.28%. \$13,305.0

**Benchmark Comparisons:**

No institutions of comparable size and mission were found.

**Measure:**

Increase Juneau percentage of expenditures from non general fund sources by 5.0% by FY2003.

**Alaska's Target & Progress:**

JC - % of total expenditures funded from non general funds in FY1999 was 42.63%. \$7,607.0

JC - % of total expenditures funded from non general funds in FY2000 was 42.10%. \$7,854.5

JC - % of total expenditures funded from non general funds in FY2001 was 41.75%. \$9,001.1

**Benchmark Comparisons:**

No institutions of comparable size and mission were found.

**Measure:**

Increase Ketchikan percentage of expenditures from non general fund sources by 3.0% by FY2003.

**Alaska's Target & Progress:**

KE - % of total expenditures funded from non general funds in FY1999 was 42.58%. \$1,089.1

KE - % of total expenditures funded from non general funds in FY2000 was 41.31%. \$1,040.6

KE - % of total expenditures funded from non general funds in FY2001 was 38.35%. \$1,024.1

**Benchmark Comparisons:**

None available at this time.

**Measure:**

Increase Sitka percentage of expenditures from non general fund sources by 5.0% by FY2003.

**Alaska's Target & Progress:**

SC - % of total expenditures funded from non general funds in FY1999 was 58.32%. \$2,491.2

SC - % of total expenditures funded from non general funds in FY2000 was 57.98%. \$2,466.4

SC - % of total expenditures funded from non general funds in FY2001 was 63.64%. \$3,279.8

**Benchmark Comparisons:**

None available at this time.

**University of Alaska Southeast**  
**BRU Financial Summary by Component**

*All dollars in thousands*

	General Funds	FY2001 Actuals Federal Funds	Other Funds	Total Funds	General Funds	FY2002 Authorized Federal Funds	Other Funds	Total Funds	General Funds	FY2003 Governor Federal Funds	Other Funds	Total Funds
<b><u>Formula</u></b>												
<b><u>Expenditures</u></b>												
None.												
<b><u>Non-Formula</u></b>												
<b><u>Expenditures</u></b>												
Juneau Campus	12,262.7	899.8	8,396.1	21,558.6	11,870.9	1,545.6	10,977.8	24,394.3	13,254.8	1,587.7	10,802.0	25,644.5
Ketchikan Campus	1,646.2	15.9	1,008.2	2,670.3	1,646.2	50.0	1,297.2	2,993.4	1,686.3	1,052.2	1,400.4	4,138.9
Sitka Campus	1,873.6	624.1	2,655.7	5,153.4	1,873.6	303.3	2,814.1	4,991.0	1,927.0	311.1	2,689.0	4,927.1
<b>Totals</b>	<b>15,782.5</b>	<b>1,539.8</b>	<b>12,060.0</b>	<b>29,382.3</b>	<b>15,390.7</b>	<b>1,898.9</b>	<b>15,089.1</b>	<b>32,378.7</b>	<b>16,868.1</b>	<b>2,951.0</b>	<b>14,891.4</b>	<b>34,710.5</b>

## University of Alaska Southeast

### Proposed Changes in Levels of Service for FY2003

#### *Maintaining a Solid Foundation*

Between FY96 and FY00, UAS increased its budget share of non-GF from a around 43% to 52%. This growth—amounting to roughly \$4.7 million—came about through increases in both tuition and grant or other third-party funding. In order to maintain and enhance this level of non-GF support, two management areas are targeted for improvement in the FY03 budget: grants/third party accounting and debt collections.

The recent receipt of several major federal grants for education, training and scientific research strains the current region-wide grants management capacity of UAS. The FY03 budget request includes two positions—one in the business office to serve region-wide and one in Juneau to assist faculty principal investigators—which will support the programmatic and fiscal accountability required by the granting agencies. The positions are intended to accomplish two objectives: 1) decrease audit exceptions in the use of grant funds and 2) assist faculty and staff in securing additional external support for programs and research.

Increases in student enrollment over the past two years have increased the tuition receipts at all three campuses. They have also increased the institution's exposure to bad debt. To date, the only recourse available to UAS is to turn past-due accounts over to a collections agency. Yet, there is considerable research to suggest that an in-house collections system, which works with defaulting clients early and consistently, can significantly reduce bad debt. The FY03 budget contains a request for a collections specialist, who will implement such a collections process.

#### *Attracting and Retaining Alaska's Students*

For the past three years, UAS has been working with a national firm renowned for its expertise in student retention. The result of this collaboration have been impressive: a 33.3 percent increase in first-time freshmen from Fall 99 to Fall 01, and an over-all increase in credit hours of 5 percent from Fall 00 to Fall 01. Clearly, UAS is attracting new students.

However, attracting students is only one half of a two-pronged approach to increased enrollment. The second prong is to increase student retention. Although retention rates at UAS have improved over the past several years—72% of Fall 00 first-time freshman returned in Fall 01, compared to 59% of Fall 99 freshmen for Fall 00—enhanced student services are needed to maintain and even increase these rates. The FY03 budget contains requests for additional advising support, better information concerning available programs and degree requirements, expanded library and information services and help in accessing technology. These services have been identified through student satisfaction surveys and research findings as being the most critical to student academic success and to student retention. These enhanced services will be available at all three campuses and to distance students throughout the region and the state.

#### *Meeting Alaska's Employment Needs*

Business and Finance The FY03 budget contains a request for additional faculty to meet the demand for business education, particularly from full-time students. In Fall 2000, UAS had 134 full-time business majors, accounting for 24% of the full-time student population, up from 16 percent of all full-time students in Fall, 1995. Although UAS is experiencing a growing number of full-time students pursuing a degree in business, limited faculty resources have continued to be directed at the needs of the part-time business student, primarily because these latter are usually employed and can attend classes only in the evening. UAS's obligation to distance-deliver a BBA program to the military and to other locations in the state has also required that most classes be offered in the evening. A constant complaint of full-time business majors—and a stated reason for their transfer to other institutions—is the lack of daytime offerings. Based on student survey data, it is estimated that UAS could increase its retention of business administration students by 10 percent over current rates if it offered a rotation of courses in the daytime as well as the evening.

The new faculty will have expertise in the area of small business administration, an area which is of growing interest to citizens in the Southeast region as more and more people look to self-employment and small business startups to fill the employment void left by the decline in the timber and fishing industries.

Core Faculty The FY03 budget requests three additional core liberal arts faculty. This request is occasioned by the Juneau campus' emerging role as the preeminent liberal arts campus within the UA system. Students increasingly

recognize the strength of the UAS liberal arts program, as shown by the fact that the Bachelor of Liberal Arts (BLA) degree experienced a 12 percent growth from Fall, 95 to Fall, 2000. Of the 461 BLA majors in Fall, 2000, 280 or 60 percent were full-time students, marking a definitive change in Juneau campus student demographics from primarily non-traditional students in the 1980's and early 1990's, to the more traditional-aged student population of recent years.

Yet, as UAS retention figures show, the MAU experiences significant student exodus between the sophomore and junior year, losing of more than two-thirds of its students. From student satisfaction surveys and focus group comments, the two major reasons given by students for leaving are 1) the lack of sufficient scope and variety in upper division offerings and 2) the unavailability of the desired degree.

These two factors cannot be addressed with current faculty. All UAS faculty teach a range of levels, from 100 to 400 in their respective disciplines. With the increase in first time freshman enrollment in recent years, current faculty resources have become increasingly focused on the 100 and 200 level required courses, further diluting upper division offerings. Current faculty also teach a full load—three or four courses per semester—so it is not possible to divert more faculty time to teaching. Finally, for most discipline areas, UAS has but one faculty member. This factor severely limits the possible degrees or majors which can be offered, as a one-person discipline cannot realistically offer the range of expertise needed to support a full program.

Baccalaureate Teacher Program FY02 marked the first year of a four program that will lead to an undergraduate degree in education. The program combines the essential aspects of the graduate program (content expertise and pedagogical experience in an actual classroom setting) but can be completed at the undergraduate level in close to the traditional undergraduate time frame for elementary teacher candidates. Funds to fully staff this new degree were requested in FY02 but only partially received; therefore, the FY03 request contains funding for two additional faculty to support this degree, one in the area of reading and literacy and one in math/science for educators

In FY03, the program will be expanded to include the possibility of a special education endorsement. One additional faculty member is requested to provide this instruction.

Networking/CISCO Systems FY03 funding is requested to support the extension of the full CISCO certification curriculum to the Sitka campus. Currently, both Juneau and Ketchikan offer all four levels of training; however, Sitka only offers the first two levels. The FY03 request will assure that residents at all three campus sites have access to this high-demand occupational area.

Marine Manufacturing Sitka has emerged as a major producer of aluminum vessels for use both with in-state ferries and as an export commodity to the Lower 48. The FY03 request contains funding for an aluminum welding program at the Sitka campus to support this industry.

Forestry As the MAU located within the Tongass National Forest, UAS has a responsibility for training in forest management. The FY03 request contains funding for a joint training program—an associate degree in forestry technology—between UAS and the U.S. Forest Service to be located on the Ketchikan Campus. The Forest Service is one of the largest employers in Ketchikan and in Southeast Alaska with a total workforce of about 450. The Tongass National Forest has approximately 90 permanent forestry technician positions including 10 in Ketchikan. Potential job positions include timber management technicians, park technicians, wildlife survey technicians, fire control technicians and silviculture technicians. There are also other options for employment of forestry technicians through the private sector and Alaska Department of Fish and Game, and Alaska Department of Natural Resources, the National Park Service and the US Fish and Wildlife Service. Potential private employers included, Sealaska, Goldbelt, and Cape Fox Corporations.

Construction The FY03 budget includes a request for upgrading existing equipment and tools as well as creating one additional faculty position in the area of construction technology. The University of Alaska Southeast construction program currently shares wood shop facilities and also articulates a construction program with Juneau Douglas High School. It is necessary to upgrade the UAS program so that it is a more credible and consistent.

There have been several recent developments that have created an urgent need to be able to run a field program regularly: the City and Borough of Juneau is seeking to close an agreement that makes it possible to construct buildings on City property; UAS is completing a master plan that should create opportunity for building small buildings on UAS property; and, UAS is now regularly offering construction training classes for the Alaska Native community. It is no longer possible for a single faculty member to teach both the evening classes and also to run a field program.

**University of Alaska Southeast**  
**Summary of BRU Budget Changes by Component**  
**From FY2002 Authorized to FY2003 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>15,390.7</b>	<b>1,898.9</b>	<b>15,089.1</b>	<b>32,378.7</b>
<b>Adjustments which will continue current level of service:</b>				
-Juneau Campus	1,383.9	42.1	-175.8	1,250.2
-Ketchikan Campus	40.1	1,002.2	103.2	1,145.5
-Sitka Campus	53.4	7.8	-125.1	-63.9
<b>FY2003 Governor</b>	<b>16,868.1</b>	<b>2,951.0</b>	<b>14,891.4</b>	<b>34,710.5</b>